

Fiscal Year 2019 Subcommittee Book

Department of Natural Resources

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Natural Resources				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$90,420.2			
FY18 Fiscal Notes				
Carry Forward	7,303.5			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$97,723.7	\$7,303.5	8.1%	
One-time Items Removed	(7,405.5)			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	182.4			
FY19 Adjusted Base Budget (GF only)	\$90,500.6	(\$7,223.1)	-7.4%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	1,125.0			
FY19 Governor's GF Increments/Decrements/Fund Changes	(152.0)			
FY19 Governor's Agency Request (GF only)	\$91,473.6	\$973.0	1.1%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			\$973.0	
Project Management & Permitting	942.3	895.3	(47.0)	4
Information Resource Management	3,233.4	3,183.4	(50.0)	5
Facilities	2,717.9	2,592.9	(125.0)	6
Oil & Gas	8,709.8	9,209.8	500.0	1
Mining, Land & Water	23,155.9	22,623.9	(532.0)	7
Forest Management & Development	3,283.0	3,385.0	102.0	2
Fire Suppression Activity	5,973.0	7,098.0	1,125.0	
Agricultural Development	1,524.6	1,660.7	136.1	3
North Latitude Plant Material Center	1,670.3	1,609.2	(61.1)	9
Agriculture Revolving Loan Program Administration	496.7	421.7	(75.0)	
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	38,001.6	35,616.5	(2,385.1)	5
Federal Funds (all allocations)	25,345.3	25,144.3	(201.0)	3
Total Non-General Funds (all allocations)	\$63,346.9	\$60,760.8	(\$2,586.1)	
Position Changes (From FY18 Authorized to Gov)	907	900	(7)	
PFT	629	624	(5)	3, 5, 7, 9
PPT	214	215	1	2
Temp	64	61	(3)	7
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	1,800.0	15,300.0	17,100.0	
Maintenance and Repairs	200.0	4,700.0	4,900.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	5,750.0	1,250.0	7,000.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	150.0	1,800.0	1,950.0	
TOTAL CAPITAL	\$7,900.0	\$23,050.0	\$30,950.0	

Department of Natural Resources

The Department of Natural Resources' (DNR) mission is to develop, conserve and maximize the use of Alaska's natural resources consistent with the public interest. Core services include:

- Fostering responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment;
- Mitigating threats to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geologic hazards;
- Providing access to state lands for public and private use, settlement, and recreation; and
- Ensuring sufficient data acquisition and assessment of land and resources to foster responsible resource and community development and public safety.

BUDGET SUMMARY

The FY19 Department of Natural Resources general fund operating budget as submitted by the Governor on December 15, 2017 is \$973.0 (1.1%) above the FY19 Adjusted Base. Unrestricted General Funds (UGF) are *down* by \$727.0 (-1.2%), but Designated General Funds (DGF) are up by \$1,700.0 (5.5%). Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- Oil & Gas – Funding for Reservoir Modeling Contractual Services and Software Licensing: \$500.0 UGF.** The Governor's budget includes \$500.0 UGF for reservoir modeling. The department had received a capital project for this purpose in FY09, but the remaining balance of that appropriation was re-appropriated in FY17. Reservoir modeling is used by DNR to audit producers' work and resolve disputes. Of the total, \$250.0 is a one-time increment for contractual services and the remaining \$250.0 is for the ongoing cost of software licensing.
- Forest Management & Development – Restore Forester in Haines: \$102.0 UGF and 1 PPT Position.** In the FY18 budget, the legislature approved a one-time increment to support a part-time forester position in the Haines State Forest, which allowed the Forestry office in Haines to remain open. The Governor's budget requests that the funding continue and be added to the base budget. This position maintains 46 miles of roads in the Haines State Forest and facilitates timber sales.
- Agricultural Development – Increase State Veterinarian Program Funding: \$176.8 Total [\$61.1 UGF/ \$75.0 Ag Revolving Loan (DGF)/ \$40.7 Federal Receipts] and 1 PFT Position.** The Governor's budget includes two increases to the State Veterinarian program. The first is an increment of \$101.8 (\$61.1 UGF, \$40.7 Fed) for a Development Specialist position. The second is an increment of \$75.0 of Agriculture Revolving Loan Fund receipts to support a State Veterinarian position

that was created by reclassifying a vacant Natural Resource Manager position. According to the department, the new State Veterinarian program in the Division of Agriculture will serve as a liaison with the agriculture, meat and dairy industries with the intent to expand in-state food production.

Legislative Fiscal Analyst Comment: This increment is a non-designated use of the ARLF. AS 03.10.040(b) designates the Agricultural Revolving Loan Fund to be used only for the cost of administering Chapter 10 (the Agriculture Revolving Loan Act) and for the operations of the Board of Agriculture and Conservation.

There is an existing Office of the State Veterinarian in the Department of Environmental Conservation, and the Department of Commerce, Community and Economic Development employs Development Specialists to promote local industry. The legislature should examine this increment to ensure that it does not duplicate existing efforts.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

4. **Office of Project Management & Permitting – Develop Cost Accounting Method to Appropriately Bill Overhead Costs: (\$47.0) UGF.** The Office of Project Management and Permitting will develop a cost accounting method that will allow the agency to bill industry for overhead costs. This will reduce UGF spending by \$47.0, replacing it with additional statutory designated program receipts (Other) using existing authority.
5. **Information Resource Management – Delete Geographic Information Systems (GIS) Analyst: (\$82.3) Total [(\$50.0) UGF/ (\$32.3) Interagency Receipts (Other)] and (1) PFT Position.** Information Resource Management will eliminate an entry-level GIS analyst position and reassign duties to other positions. This is the only entry-level GIS position in the agency, possibly creating recruitment problems in the future.
6. **Facilities – Lease Savings from Atwood Building Consolidation: (\$125.0) UGF.** DNR will reduce its footprint in the Atwood Building in Anchorage by 23,000 square feet, reducing lease costs.
7. **Mining, Land & Water – Multiple Reductions and Utilization of New Revenue: (\$532.0) Total [(\$1,532.0) UGF/ \$1,000.0 GF/Program Receipts (DGF)] and (3) PFT/ 1 Temporary Positions.** The Division of Mining, Land & Water will reduce UGF spending through several measures:
 - **Replace Unrestricted General Funds with Program Receipt Authority: (\$1,000.0) UGF/ \$1,000.0 GF/Program Receipts (DGF).** Program Receipt revenue has increased in the division, and this fund change utilizes a portion of that revenue to offset UGF spending. Since excess program receipt revenue lapses to the general fund, this change does not impact the budget deficit.
 - **Reduce Administrative Support: (\$80.0) UGF, (1) PFT.** The implementation of Shared Services of Alaska is anticipated to reduce DNR's overall administrative workload. An Administrative Assistant II position will be deleted, along with associated funding.

- **Northern Region Permits and Easements Reduction: (\$107.0) UGF, (1) PFT.** The department had difficulty filling a Natural Resources Specialist III position located in Fairbanks, and will eliminate it and associated funding. This may increase the division's permitting backlog.
- **Unified Permit Program Reduction: (\$245.0) UGF.** The department received an increment for the Unified Permit Program in FY18, with the expectation that the amount would decrease in subsequent years. Consistent with that plan, the department will reduce UGF spending by \$245.0 as a phase of the permitting program is completed. While the increment was given as GF/Program Receipts (DGF), the department will reduce general funds to continue utilizing its program receipt revenue.
- **Native Allotment Program: (\$100.0) UGF, (1) PFT, 1 Temporary Position.** UGF funding for the Native Allotment Program will be replaced with a \$100.0 federal grant using existing receipt authority, and the existing permanent full-time position will be converted to a temporary position.

8. **Geological & Geophysical Surveys – Replace General Fund with Program Receipt Authority: Net Zero Change [(\$200.0) UGF/ \$200.0 GF/Program Receipts (DGF)].** The department began charging fees for the release of seismic data that was given to the State as part of tax credit applications. The division will utilize the new fee revenue to offset UGF.
9. **North Latitude Plant Material Center – Delete Agronomist Position and Associated Funding: (\$101.8) Total [(\$61.1) UGF/ (\$40.7) Federal] and (1) PFT position.** This position is currently vacant. Due to difficulty recruiting, the position will be removed and responsibilities spread to other positions in the department.
10. **Parks & Outdoor Recreation – Reduce Unrestricted General Funds Due to Fee Increases: Net Zero Change [(\$500.0) UGF and \$500.0 GF/Program Receipts (DGF)].** The department proposed a regulatory package to increase user fees, which is expected to increase fee revenue by \$600.0. The Governor's budget uses \$500.0 of this anticipated revenue to offset UGF.

OTHER ISSUES

11. **Multi-Year Funding in the Commissioner's Office – Arctic Strategic Transportation and Resources.** During the 2017 legislative session, a multi-year appropriation was approved for the Arctic strategic transportation & resources (FY17-FY20). The original appropriation was estimated to be \$7,303.5. The funding was appropriated after July 1, 2017 and retroactively dated to FY17, so the entire amount was carried forward into FY18. The department estimates it will spend 30% of the funding in FY18. The final amount will be determined at the end of FY18 (June 30, 2018) and added to FY19 authorization at that time.

ORGANIZATIONAL CHANGES

There were no major organizational changes in FY19.

CAPITAL BUDGET

The DNR FY19 capital budget totals \$30.95 million (\$1,450.0 UGF, \$750.0 DGF, \$5,700.0 Other State Funds, and \$23,050.0 Federal Receipts). The budget includes mostly ongoing projects that do not require general funds, including the Abandoned Mine Lands Reclamation Federal Program and the Federal and Local Government Funded Forest Resource and Fire Program Projects. In addition, the Exxon Valdez Oil Spill Trustee Council is proposing to purchase a parcel of land near Valdez for \$5,200.0 EVOS Civil Settlement funds (Other). The appropriations that require general funds are:

- **National Historic Preservation Fund: \$550.0 [\$400.0 Federal Receipts/ \$150.0 G/F Match (UGF)]:** This project provides funding for historic preservation programs and projects.
- **National Mineral Security Program - 3DEEP: \$16,000.0 [\$15,000.0 Federal Receipts/ \$1,000.0 G/F Match (UGF)].** This is a ten-year project to geologically map the state at a 1:100,000 scale, create new geophysical survey data, upgrade historical surveys, and publish the resulting data and reports. The grant has a 25% matching requirement, which will be met with \$1,000.0 of state matching funds as well as existing capital projects and in-kind support.
- **Snowmobile Trail Development Program and Grants: \$250.0 Snow Machine Registration Receipts (DGF).** Snow machine registration receipts are used to fund snowmobile trail development grants to nonprofit organizations.
- **National Recreational Trails Federal Grant Program: \$1,700.0 [\$1,500.0 Federal Receipts/ \$200.0 GF/Program Receipts (DGF)].** The National Recreational Trails Federal Grant Program provides grants to government and community organizations for trail development and improvement projects statewide.
- **State Parks Public Use Cabins: \$300.0 GF/Program Receipts (DGF).** This project would fund the construction of five new public use cabins in high demand areas. These projects are expected to have a payback period of less than five years.
- **USGS Statemap Grant to Spur Mineral Investment and Exploration: \$600.0 [\$300.0 Federal Receipts/ \$300.0 G/F Match (UGF)].** This is a federal grant from the US Geological Survey to produce geologic mapping of the Tanacross area, aimed at enhancing mineral exploration.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Administration & Support								
Commissioner's Office	1,482.6	8,992.7	0.0	1,689.7	1,569.7	87.1 5.9 %	-7,423.0 -82.5 %	-120.0 -7.1 %
Project Mgmt & Permitting	2,815.6	7,174.8	0.0	7,175.8	6,299.8	3,484.2 123.7 %	-875.0 -12.2 %	-876.0 -12.2 %
Administrative Services	4,129.4	3,544.6	0.0	3,551.3	3,551.3	-578.1 -14.0 %	6.7 0.2 %	0.0
Information Resource Mgmt.	4,568.9	4,386.4	0.0	4,390.0	3,762.9	-806.0 -17.6 %	-623.5 -14.2 %	-627.1 -14.3 %
Interdepartmental Chargebacks	1,330.1	1,536.8	0.0	1,536.8	1,331.8	1.7 0.1 %	-205.0 -13.3 %	-205.0 -13.3 %
Facilities	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %
Recorder's Office/UCC	4,489.9	3,795.4	0.0	3,808.7	3,808.7	-681.2 -15.2 %	13.3 0.4 %	0.0
EVOS Trustee Council Projects	69.3	133.0	0.0	133.0	133.0	63.7 91.9 %	0.0	0.0
Public Information Center	597.2	600.5	0.0	602.6	632.6	35.4 5.9 %	32.1 5.3 %	30.0 5.0 %
Mental Health Trust Land Admin	3,823.0	4,213.2	0.0	4,213.2	4,213.2	390.2 10.2 %	0.0	0.0
Appropriation Total	26,011.5	37,095.3	0.0	29,819.0	27,895.9	1,884.4 7.2 %	-9,199.4 -24.8 %	-1,923.1 -6.4 %
Oil & Gas								
Oil & Gas	17,902.8	20,901.8	0.0	20,929.2	20,879.2	2,976.4 16.6 %	-22.6 -0.1 %	-50.0 -0.2 %
Appropriation Total	17,902.8	20,901.8	0.0	20,929.2	20,879.2	2,976.4 16.6 %	-22.6 -0.1 %	-50.0 -0.2 %
Fire, Land & Water Resources								
Mining, Land & Water	23,571.8	28,282.2	0.0	28,362.6	27,910.6	4,338.8 18.4 %	-371.6 -1.3 %	-452.0 -1.6 %
Forest Management & Develop	8,602.1	7,617.4	0.0	7,529.8	7,731.8	-870.3 -10.1 %	114.4 1.5 %	202.0 2.7 %
Geological/Geophysical Surveys	6,977.9	8,313.1	0.0	8,330.3	8,330.3	1,352.4 19.4 %	17.2 0.2 %	0.0
Fire Suppression Preparedness	17,807.6	18,734.1	0.0	18,772.4	18,472.4	664.8 3.7 %	-261.7 -1.4 %	-300.0 -1.6 %
Fire Suppression Activity	43,537.2	19,433.4	0.0	19,433.4	20,558.4	-22,978.8 -52.8 %	1,125.0 5.8 %	1,125.0 5.8 %
Appropriation Total	100,496.6	82,380.2	0.0	82,428.5	83,003.5	-17,493.1 -17.4 %	623.3 0.8 %	575.0 0.7 %
Agriculture								
Agricultural Development	2,114.8	2,245.8	0.0	2,250.4	2,492.2	377.4 17.8 %	246.4 11.0 %	241.8 10.7 %
N. Latitude Plant Material Ctr	1,817.4	2,084.6	0.0	2,088.6	1,986.8	169.4 9.3 %	-97.8 -4.7 %	-101.8 -4.9 %
Agr Revolving Loan Pgm Admin	1,423.7	495.7	0.0	496.7	421.7	-1,002.0 -70.4 %	-74.0 -14.9 %	-75.0 -15.1 %
Appropriation Total	5,355.9	4,826.1	0.0	4,835.7	4,900.7	-455.2 -8.5 %	74.6 1.5 %	65.0 1.3 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj			
Parks & Outdoor Recreation											
Parks Management & Access	12,517.9	13,393.1	0.0	13,420.5	13,170.5	652.6	5.2 %	-222.6	-1.7 %	-250.0	-1.9 %
History & Archaeology	1,928.0	2,406.4	0.0	2,414.6	2,384.6	456.6	23.7 %	-21.8	-0.9 %	-30.0	-1.2 %
Appropriation Total	14,445.9	15,799.5	0.0	15,835.1	15,555.1	1,109.2	7.7 %	-244.4	-1.5 %	-280.0	-1.8 %
Agency Total	164,212.7	161,002.9	0.0	153,847.5	152,234.4	-11,978.3	-7.3 %	-8,768.5	-5.4 %	-1,613.1	-1.0 %
Funding Summary											
Unrestricted General (UGF)	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9	-26.7 %	-8,028.2	-12.0 %	-727.0	-1.2 %
Designated General (DGF)	27,128.9	30,994.2	0.0	31,072.3	32,772.3	5,643.4	20.8 %	1,778.1	5.7 %	1,700.0	5.5 %
Other State Funds (Other)	26,975.7	37,959.1	0.0	38,001.6	35,616.5	8,640.8	32.0 %	-2,342.6	-6.2 %	-2,385.1	-6.3 %
Federal Receipts (Fed)	30,016.9	25,320.1	0.0	25,345.3	25,144.3	-4,872.6	-16.2 %	-175.8	-0.7 %	-201.0	-0.8 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Administration & Support											
Commissioner's Office	1,172.1	8,484.2	0.0	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0	
Project Mgmt & Permitting	888.3	942.1	0.0	942.3	895.3	7.0	0.8 %	-46.8	-5.0 %	-47.0	-5.0 %
Administrative Services	2,581.4	2,345.1	0.0	2,349.8	2,349.8	-231.6	-9.0 %	4.7	0.2 %	0.0	
Information Resource Mgmt.	3,204.3	3,230.5	0.0	3,233.4	3,183.4	-20.9	-0.7 %	-47.1	-1.5 %	-50.0	-1.5 %
Interdepartmental Chargebacks	1,180.1	1,181.1	0.0	1,181.1	1,181.1	1.0	0.1 %	0.0		0.0	
Facilities	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %
Recorder's Office/UCC	4,486.8	3,795.4	0.0	3,808.7	3,808.7	-678.1	-15.1 %	13.3	0.4 %	0.0	
Public Information Center	524.0	547.3	0.0	549.4	549.4	25.4	4.8 %	2.1	0.4 %	0.0	
Appropriation Total	16,742.5	23,243.6	0.0	15,963.7	15,741.7	-1,000.8	-6.0 %	-7,501.9	-32.3 %	-222.0	-1.4 %
Oil & Gas											
Oil & Gas	9,579.5	8,695.3	0.0	8,709.8	9,209.8	-369.7	-3.9 %	514.5	5.9 %	500.0	5.7 %
Appropriation Total	9,579.5	8,695.3	0.0	8,709.8	9,209.8	-369.7	-3.9 %	514.5	5.9 %	500.0	5.7 %
Fire, Land & Water Resources											
Mining, Land & Water	20,141.3	23,084.8	0.0	23,155.9	22,623.9	2,482.6	12.3 %	-460.9	-2.0 %	-532.0	-2.3 %
Forest Management & Develop	2,778.2	3,377.4	0.0	3,283.0	3,385.0	606.8	21.8 %	7.6	0.2 %	102.0	3.1 %
Geological/Geophysical Surveys	4,441.1	4,078.8	0.0	4,087.8	4,087.8	-353.3	-8.0 %	9.0	0.2 %	0.0	
Fire Suppression Preparedness	15,893.3	15,985.8	0.0	16,016.9	16,016.9	123.6	0.8 %	31.1	0.2 %	0.0	
Fire Suppression Activity	23,901.7	5,973.0	0.0	5,973.0	7,098.0	-16,803.7	-70.3 %	1,125.0	18.8 %	1,125.0	18.8 %
Appropriation Total	67,155.6	52,499.8	0.0	52,516.6	53,211.6	-13,944.0	-20.8 %	711.8	1.4 %	695.0	1.3 %
Agriculture											
Agricultural Development	1,438.1	1,521.3	0.0	1,524.6	1,660.7	222.6	15.5 %	139.4	9.2 %	136.1	8.9 %
N. Latitude Plant Material Ctr	1,649.5	1,666.3	0.0	1,670.3	1,609.2	-40.3	-2.4 %	-57.1	-3.4 %	-61.1	-3.7 %
Agr Revolving Loan Pgm Admin	1,423.7	495.7	0.0	496.7	421.7	-1,002.0	-70.4 %	-74.0	-14.9 %	-75.0	-15.1 %
Appropriation Total	4,511.3	3,683.3	0.0	3,691.6	3,691.6	-819.7	-18.2 %	8.3	0.2 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access	8,790.3	9,149.2	0.0	9,165.2	9,165.2	374.9	4.3 %	16.0	0.2 %	0.0	
History & Archaeology	440.9	452.5	0.0	453.7	453.7	12.8	2.9 %	1.2	0.3 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Parks & Outdoor Recreation (continued)								
Appropriation Total	9,231.2	9,601.7	0.0	9,618.9	9,618.9	387.7 4.2 %	17.2 0.2 %	0.0
Agency Total	107,220.1	97,723.7	0.0	90,500.6	91,473.6	-15,746.5 -14.7 %	-6,250.1 -6.4 %	973.0 1.1 %
Funding Summary								
Unrestricted General (UGF)	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9 -26.7 %	-8,028.2 -12.0 %	-727.0 -1.2 %
Designated General (DGF)	27,128.9	30,994.2	0.0	31,072.3	32,772.3	5,643.4 20.8 %	1,778.1 5.7 %	1,700.0 5.5 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Administration & Support											
Commissioner's Office	1,172.1	8,484.2	0.0	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0	
Project Mgmt & Permitting	888.3	942.1	0.0	942.3	895.3	7.0	0.8 %	-46.8	-5.0 %	-47.0	-5.0 %
Administrative Services	2,581.4	2,345.1	0.0	2,349.8	2,349.8	-231.6	-9.0 %	4.7	0.2 %	0.0	
Information Resource Mgmt.	3,204.3	3,230.5	0.0	3,233.4	3,183.4	-20.9	-0.7 %	-47.1	-1.5 %	-50.0	-1.5 %
Interdepartmental Chargebacks	1,180.1	1,181.1	0.0	1,181.1	1,181.1	1.0	0.1 %	0.0		0.0	
Facilities	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %
Public Information Center	518.9	527.3	0.0	529.4	529.4	10.5	2.0 %	2.1	0.4 %	0.0	
Appropriation Total	12,250.6	19,428.2	0.0	12,135.0	11,913.0	-337.6	-2.8 %	-7,515.2	-38.7 %	-222.0	-1.8 %
Oil & Gas											
Oil & Gas	8,897.3	8,007.3	0.0	8,021.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %
Appropriation Total	8,897.3	8,007.3	0.0	8,021.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %
Fire, Land & Water Resources											
Mining, Land & Water	6,566.1	6,118.3	0.0	6,142.1	4,610.1	-1,956.0	-29.8 %	-1,508.2	-24.7 %	-1,532.0	-24.9 %
Forest Management & Develop	2,248.4	2,383.1	0.0	2,285.7	2,387.7	139.3	6.2 %	4.6	0.2 %	102.0	4.5 %
Geological/Geophysical Surveys	4,439.9	3,749.8	0.0	3,758.8	3,558.8	-881.1	-19.8 %	-191.0	-5.1 %	-200.0	-5.3 %
Fire Suppression Preparedness	15,893.3	15,985.8	0.0	16,016.9	16,016.9	123.6	0.8 %	31.1	0.2 %	0.0	
Fire Suppression Activity	23,901.7	5,973.0	0.0	5,973.0	7,098.0	-16,803.7	-70.3 %	1,125.0	18.8 %	1,125.0	18.8 %
Appropriation Total	53,049.4	34,210.0	0.0	34,176.5	33,671.5	-19,377.9	-36.5 %	-538.5	-1.6 %	-505.0	-1.5 %
Agriculture											
Agricultural Development	1,122.6	1,020.5	0.0	1,022.8	1,083.9	-38.7	-3.4 %	63.4	6.2 %	61.1	6.0 %
N. Latitude Plant Material Ctr	1,633.4	1,649.7	0.0	1,653.7	1,592.6	-40.8	-2.5 %	-57.1	-3.5 %	-61.1	-3.7 %
Appropriation Total	2,756.0	2,670.2	0.0	2,676.5	2,676.5	-79.5	-2.9 %	6.3	0.2 %	0.0	
Parks & Outdoor Recreation											
Parks Management & Access	2,703.8	1,977.1	0.0	1,981.3	1,481.3	-1,222.5	-45.2 %	-495.8	-25.1 %	-500.0	-25.2 %
History & Archaeology	434.1	436.7	0.0	437.9	437.9	3.8	0.9 %	1.2	0.3 %	0.0	
Appropriation Total	3,137.9	2,413.8	0.0	2,419.2	1,919.2	-1,218.7	-38.8 %	-494.6	-20.5 %	-500.0	-20.7 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Agency Total	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9 -26.7 %	-8,028.2 -12.0 %	-727.0 -1.2 %
Funding Summary								
Unrestricted General (UGF)	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9 -26.7 %	-8,028.2 -12.0 %	-727.0 -1.2 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	164,212.7	161,002.9	0.0	153,847.5	152,234.4	-11,978.3	-7.3 %	-8,768.5	-5.4 %	-1,613.1	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	100,949.3	88,209.5	0.0	88,417.9	87,909.6	-13,039.7	-12.9 %	-299.9	-0.3 %	-508.3	-0.6 %
2 Travel	3,438.5	1,910.0	0.0	1,910.0	1,903.5	-1,535.0	-44.6 %	-6.5	-0.3 %	-6.5	-0.3 %
3 Services	52,556.5	61,515.9	0.0	54,206.4	53,106.6	550.1	1.0 %	-8,409.3	-13.7 %	-1,099.8	-2.0 %
4 Commodities	6,723.8	8,336.6	0.0	8,282.3	8,283.8	1,560.0	23.2 %	-52.8	-0.6 %	1.5	
5 Capital Outlay	419.4	915.9	0.0	915.9	915.9	496.5	118.4 %	0.0		0.0	
7 Grants, Benefits	125.2	115.0	0.0	115.0	115.0	-10.2	-8.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,016.9	25,320.1	0.0	25,345.3	25,144.3	-4,872.6	-16.2 %	-175.8	-0.7 %	-201.0	-0.8 %
1003 G/F Match (UGF)	686.4	744.0	0.0	746.2	746.2	59.8	8.7 %	2.2	0.3 %	0.0	
1004 Gen Fund (UGF)	79,404.8	65,985.5	0.0	58,682.1	57,955.1	-21,449.7	-27.0 %	-8,030.4	-12.2 %	-727.0	-1.2 %
1005 GF/Prgm (DGF)	17,744.2	19,928.1	0.0	19,978.2	21,678.2	3,934.0	22.2 %	1,750.1	8.8 %	1,700.0	8.5 %
1007 I/A Rcpts (Other)	5,335.8	6,761.6	0.0	6,775.2	6,211.9	876.1	16.4 %	-549.7	-8.1 %	-563.3	-8.3 %
1018 EVOS Civil (Other)	69.3	133.0	0.0	133.0	133.0	63.7	91.9 %	0.0		0.0	
1021 Agric RLF (DGF)	1,423.7	495.7	0.0	496.7	496.7	-927.0	-65.1 %	1.0	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	28.4	48.8	0.0	48.9	48.9	20.5	72.2 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	5,797.8	5,685.0	0.0	5,696.3	5,394.5	-403.3	-7.0 %	-290.5	-5.1 %	-301.8	-5.3 %
1092 MHTAAR (Other)	3,821.4	4,213.2	0.0	4,213.2	4,213.2	391.8	10.3 %	0.0		0.0	
1105 PF Gross (Other)	5,881.7	5,959.4	0.0	5,969.6	5,969.6	87.9	1.5 %	10.2	0.2 %	0.0	
1108 Stat Desig (Other)	5,556.9	14,440.6	0.0	14,447.5	12,947.5	7,390.6	133.0 %	-1,493.1	-10.3 %	-1,500.0	-10.4 %
1153 State Land (DGF)	3,903.3	5,914.9	0.0	5,930.1	5,930.1	2,026.8	51.9 %	15.2	0.3 %	0.0	
1154 Shore Fish (DGF)	259.3	348.0	0.0	349.0	349.0	89.7	34.6 %	1.0	0.3 %	0.0	
1155 Timber Rcp (DGF)	529.8	994.3	0.0	997.3	997.3	467.5	88.2 %	3.0	0.3 %	0.0	
1192 Mine Trust (Other)	4.6	50.0	0.0	50.0	30.0	25.4	552.2 %	-20.0	-40.0 %	-20.0	-40.0 %
1200 VehRntlTax (DGF)	2,976.0	3,013.2	0.0	3,021.0	3,021.0	45.0	1.5 %	7.8	0.3 %	0.0	
1216 Boat Rcpts (DGF)	292.6	300.0	0.0	300.0	300.0	7.4	2.5 %	0.0		0.0	
1217 NGF Earn (Other)	40.2	150.0	0.0	150.0	150.0	109.8	273.1 %	0.0		0.0	
1232 ISPF-I/A (Other)	439.6	517.5	0.0	517.9	517.9	78.3	17.8 %	0.4	0.1 %	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	689	628	0	630	624	-65	-9.4 %	-4	-0.6 %	-6	-1.0 %
Perm Part Time	218	217	0	214	215	-3	-1.4 %	-2	-0.9 %	1	0.5 %
Temporary	84	63	0	60	61	-23	-27.4 %	-2	-3.2 %	1	1.7 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	80,091.2	66,729.5	0.0	59,428.3	58,701.3	-21,389.9	-26.7 %	-8,028.2	-12.0 %	-727.0	-1.2 %
Designated General (DGF)	27,128.9	30,994.2	0.0	31,072.3	32,772.3	5,643.4	20.8 %	1,778.1	5.7 %	1,700.0	5.5 %
Other State Funds (Other)	26,975.7	37,959.1	0.0	38,001.6	35,616.5	8,640.8	32.0 %	-2,342.6	-6.2 %	-2,385.1	-6.3 %
Federal Receipts (Fed)	30,016.9	25,320.1	0.0	25,345.3	25,144.3	-4,872.6	-16.2 %	-175.8	-0.7 %	-201.0	-0.8 %

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,482.6	8,992.7	0.0	1,689.7	1,569.7	87.1	5.9 %	-7,423.0	-82.5 %	-120.0	-7.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,317.0	1,452.2	0.0	1,452.7	1,402.7	85.7	6.5 %	-49.5	-3.4 %	-50.0	-3.4 %
2 Travel	91.8	107.8	0.0	107.8	107.8	16.0	17.4 %	0.0		0.0	
3 Services	57.8	7,416.0	0.0	112.5	42.5	-15.3	-26.5 %	-7,373.5	-99.4 %	-70.0	-62.2 %
4 Commodities	16.0	16.7	0.0	16.7	16.7	0.7	4.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,172.1	8,484.2	0.0	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0	
1007 I/A Rcpts (Other)	310.5	508.5	0.0	508.6	388.6	78.1	25.2 %	-119.9	-23.6 %	-120.0	-23.6 %
<u>Positions</u>											
Perm Full Time	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		508.5										
FY18 Conference Committee Total		1,689.2	1,452.2	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	CarryFwd	7,303.5	0.0	0.0	7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,303.5										
FY18 Authorized Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		8,992.7	1,452.2	107.8	7,416.0	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.1										
L Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)	OTI	-7,303.5	0.0	0.0	-7,303.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,303.5										
FY19 Adjusted Base Total		1,689.7	1,452.7	107.8	112.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-120.0	-50.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-120.0										
FY19 Governor Request Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,815.6	7,174.8	0.0	7,175.8	6,299.8	3,484.2	123.7 %	-875.0	-12.2 %	-876.0	-12.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,397.9	2,008.5	0.0	2,009.5	1,883.5	485.6	34.7 %	-125.0	-6.2 %	-126.0	-6.3 %
2 Travel	40.9	61.3	0.0	61.3	61.3	20.4	49.9 %	0.0		0.0	
3 Services	1,373.0	5,084.5	0.0	5,084.5	4,334.5	2,961.5	215.7 %	-750.0	-14.8 %	-750.0	-14.8 %
4 Commodities	3.8	20.5	0.0	20.5	20.5	16.7	439.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	141.0	269.6	0.0	269.6	569.6	428.6	304.0 %	300.0	111.3 %	300.0	111.3 %
1004 Gen Fund (UGF)	888.3	942.1	0.0	942.3	895.3	7.0	0.8 %	-46.8	-5.0 %	-47.0	-5.0 %
1007 I/A Rcpts (Other)	21.5	215.5	0.0	215.5	215.5	194.0	902.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	12.1	13.3	0.0	13.3	13.3	1.2	9.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	327.8	706.9	0.0	707.5	578.5	250.7	76.5 %	-128.4	-18.2 %	-129.0	-18.2 %
1108 Stat Desig (Other)	1,424.9	5,027.4	0.0	5,027.6	4,027.6	2,602.7	182.7 %	-999.8	-19.9 %	-1,000.0	-19.9 %
<u>Positions</u>											
Perm Full Time	14	14	0	14	13	-1	-7.1 %	-1	-7.1 %	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		269.6										
1004 Gen Fund (UGF)		942.1										
1007 I/A Rcpts (Other)		215.5										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		706.9										
1108 Stat Desig (Other)		5,027.4										
FY18 Conference Committee Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.2										
FY19 Adjusted Base Total		7,175.8	2,009.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Federal Receipt Authority for North Slope Science Initiative and New Federal Grants	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Develop Cost Accounting Method to Appropriately Bill Overhead Costs	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-1,000.0										
Eliminate Funding and Position for Expired Coastal Impact Assessment Program	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-129.0										
FY19 Governor Request Total		6,299.8	1,883.5	61.3	4,334.5	20.5	0.0	0.0	0.0	13	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,299.8	1,883.5	61.3	4,334.5	20.5	0.0	0.0	0.0	13	0	1
* * * FY18 Revised Program Legis * * *												
RPL #10-08-5024: Intergovernmental Personnel Act Agreement with Bureau of Land Management (12/14/17)	RPL	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		297.0										
FY18 Revised Program Legis Total		297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,129.4	3,544.6	0.0	3,551.3	3,551.3	-578.1	-14.0 %	6.7	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,545.6	2,875.0	0.0	2,870.7	2,870.7	-674.9	-19.0 %	-4.3	-0.1 %	0.0	
2 Travel	9.8	19.9	0.0	19.9	19.9	10.1	103.1 %	0.0		0.0	
3 Services	542.8	613.6	0.0	624.6	624.6	81.8	15.1 %	11.0	1.8 %	0.0	
4 Commodities	31.2	36.1	0.0	36.1	36.1	4.9	15.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,581.4	2,345.1	0.0	2,349.8	2,349.8	-231.6	-9.0 %	4.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,195.2	1,199.5	0.0	1,201.5	1,201.5	6.3	0.5 %	2.0	0.2 %	0.0	
1061 CIP Rcpts (Other)	352.8	0.0	0.0	0.0	0.0	-352.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	31	25	0	25	25	-6	-19.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,345.1										
1007 I/A Rcpts (Other)		1,199.5										
FY18 Conference Committee Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-220.8	0.0	220.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		2.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,568.9	4,386.4	0.0	4,390.0	3,762.9	-806.0	-17.6 %	-623.5	-14.2 %	-627.1	-14.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,198.1	1,040.9	0.0	1,044.5	962.2	-3,235.9	-77.1 %	-78.7	-7.6 %	-82.3	-7.9 %
2 Travel	1.3	7.3	0.0	7.3	7.3	6.0	461.5 %	0.0		0.0	
3 Services	309.1	3,207.3	0.0	3,207.3	2,662.5	2,353.4	761.4 %	-544.8	-17.0 %	-544.8	-17.0 %
4 Commodities	60.4	130.9	0.0	130.9	130.9	70.5	116.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,204.3	3,230.5	0.0	3,233.4	3,183.4	-20.9	-0.7 %	-47.1	-1.5 %	-50.0	-1.5 %
1007 I/A Rcpts (Other)	494.5	584.7	0.0	585.4	553.1	58.6	11.9 %	-31.6	-5.4 %	-32.3	-5.5 %
1061 CIP Rcpts (Other)	859.4	544.8	0.0	544.8	0.0	-859.4	-100.0 %	-544.8	-100.0 %	-544.8	-100.0 %
1108 Stat Desig (Other)	10.7	26.4	0.0	26.4	26.4	15.7	146.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	33	9	0	9	8	-25	-75.8 %	-1	-11.1 %	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	8	0	0	0	0	-8	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,230.5										
1007 I/A Rcpts (Other)		584.7										
1061 CIP Rcpts (Other)		544.8										
1108 Stat Desig (Other)		26.4										
FY18 Conference Committee Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Department of Administration for Centralized Office of Information Technology Implementation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority for Positions Returning to Department for Centralized Office of Information Technology	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,386.4	1,040.9	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.7										
FY19 Adjusted Base Total		4,390.0	1,044.5	7.3	3,207.3	130.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-544.8										
Delete Geographic Information Systems Analyst I (10-0265)	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-32.3										
FY19 Governor Request Total		3,762.9	962.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,762.9	962.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,330.1	1,536.8	0.0	1,536.8	1,331.8	1.7	0.1 %	-205.0	-13.3 %	-205.0	-13.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,330.1	1,536.8	0.0	1,536.8	1,331.8	1.7	0.1 %	-205.0	-13.3 %	-205.0	-13.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,180.1	1,181.1	0.0	1,181.1	1,181.1	1.0	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.0	355.7	0.0	355.7	150.7	0.7	0.5 %	-205.0	-57.6 %	-205.0	-57.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1004 Gen Fund (UGF)		1,181.1										
1007 I/A Rcpts (Other)		355.7										
FY18 Conference Committee Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		1,536.8	0.0	0.0	1,536.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-205.0	0.0	0.0	-205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-205.0										
FY19 Governor Request Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,704.2	2,717.9	0.0	2,717.9	2,592.9	-111.3	-4.1 %	-125.0	-4.6 %	-125.0	-4.6 %
4 Commodities	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,705.5	2,717.9	0.0	2,717.9	2,592.9	-112.6	-4.2 %	-125.0	-4.6 %	-125.0	-4.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
Lease Savings from Atwood Building Consolidation	Dec	* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
1004 Gen Fund (UGF)		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,489.9	3,795.4	0.0	3,808.7	3,808.7	-681.2	-15.2 %	13.3	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,511.5	3,013.4	0.0	3,081.0	3,081.0	-430.5	-12.3 %	67.6	2.2 %	0.0	
2 Travel	4.0	11.0	0.0	11.0	11.0	7.0	175.0 %	0.0		0.0	
3 Services	830.7	650.0	0.0	650.0	650.0	-180.7	-21.8 %	0.0		0.0	
4 Commodities	141.2	111.0	0.0	56.7	56.7	-84.5	-59.8 %	-54.3	-48.9 %	0.0	
5 Capital Outlay	2.5	10.0	0.0	10.0	10.0	7.5	300.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,486.8	3,795.4	0.0	3,808.7	3,808.7	-678.1	-15.1 %	13.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	35	0	35	35	-8	-18.6 %	0		0	
Perm Part Time	2	3	0	3	3	1	50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services

Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
1005 GF/Prgm (DGF)		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
FY18 Conference Committee Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	38	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Recorder II Positions from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Recorder II (10-0331) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY18 Management Plan Total		3,795.4	3,013.4	11.0	650.0	111.0	10.0	0.0	0.0	35	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Anticipated Personal Services	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,808.7	3,081.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	69.3	133.0	0.0	133.0	133.0	63.7	91.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	28.0	71.1	0.0	71.1	71.1	43.1	153.9 %	0.0	0.0
2 Travel	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0	0.0
3 Services	41.3	60.9	0.0	60.9	60.9	19.6	47.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	69.3	133.0	0.0	133.0	133.0	63.7	91.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1018 EVOS Civil (Other) 133.0		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	597.2	600.5	0.0	602.6	632.6	35.4	5.9 %	32.1	5.3 %	30.0	5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	427.9	409.3	0.0	411.4	411.4	-16.5	-3.9 %	2.1	0.5 %	0.0	
2 Travel	4.8	4.4	0.0	4.4	4.4	-0.4	-8.3 %	0.0		0.0	
3 Services	155.7	175.3	0.0	175.3	205.3	49.6	31.9 %	30.0	17.1 %	30.0	17.1 %
4 Commodities	8.8	11.5	0.0	11.5	11.5	2.7	30.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	518.9	527.3	0.0	529.4	529.4	10.5	2.0 %	2.1	0.4 %	0.0	
1005 GF/Prgm (DGF)	5.1	20.0	0.0	20.0	20.0	14.9	292.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	73.2	53.2	0.0	53.2	83.2	10.0	13.7 %	30.0	56.4 %	30.0	56.4 %
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		527.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		53.2										
FY18 Conference Committee Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		600.5	409.3	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY19 Adjusted Base Total		602.6	411.4	4.4	175.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Inter-Agency Receipt Authority	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY19 Governor Request Total		632.6	411.4	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		632.6	411.4	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,823.0	4,213.2	0.0	4,213.2	4,213.2	390.2	10.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,598.0	2,832.8	0.0	2,832.8	2,842.8	244.8	9.4 %	10.0	0.4 %	10.0	0.4 %
2 Travel	64.8	143.0	0.0	143.0	133.0	68.2	105.2 %	-10.0	-7.0 %	-10.0	-7.0 %
3 Services	1,097.1	1,181.4	0.0	1,181.4	1,181.4	84.3	7.7 %	0.0		0.0	
4 Commodities	63.1	56.0	0.0	56.0	56.0	-7.1	-11.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,821.4	4,213.2	0.0	4,213.2	4,213.2	391.8	10.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	18	0	19	19	1	5.6 %	1	5.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
1092 MHTAAR (Other) 4,213.2												
FY18 Conference Committee Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	18	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Change Long-Term Non-Perm Trust Resource Manager (10-T025)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
from Non-Perm to Full-Time												
FY19 Adjusted Base Total		4,213.2	2,832.8	143.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Reverse Mental Health Trust Recommendation	OTI	-4,213.2	-2,832.8	-143.0	-1,181.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,213.2												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,213.2												
FY19 Governor Request Total		4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		4,213.2	2,842.8	133.0	1,181.4	56.0	0.0	0.0	0.0	19	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,902.8	20,901.8	0.0	20,929.2	20,879.2	2,976.4	16.6 %	-22.6	-0.1 %	-50.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,991.1	13,773.4	0.0	13,800.8	13,800.8	-190.3	-1.4 %	27.4	0.2 %	0.0	
2 Travel	246.7	227.7	0.0	227.7	227.7	-19.0	-7.7 %	0.0		0.0	
3 Services	3,411.9	6,563.1	0.0	6,563.1	6,513.1	3,101.2	90.9 %	-50.0	-0.8 %	-50.0	-0.8 %
4 Commodities	219.1	315.6	0.0	315.6	315.6	96.5	44.0 %	0.0		0.0	
5 Capital Outlay	34.0	22.0	0.0	22.0	22.0	-12.0	-35.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	100.4	247.1	0.0	247.6	197.6	97.2	96.8 %	-49.5	-20.0 %	-50.0	-20.2 %
1004 Gen Fund (UGF)	8,897.3	8,007.3	0.0	8,021.1	8,521.1	-376.2	-4.2 %	513.8	6.4 %	500.0	6.2 %
1005 GF/Prgm (DGF)	682.2	688.0	0.0	688.7	688.7	6.5	1.0 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	27.3	157.2	0.0	157.6	157.6	130.3	477.3 %	0.4	0.3 %	0.0	
1105 PF Gross (Other)	4,050.8	4,095.1	0.0	4,100.9	4,100.9	50.1	1.2 %	5.8	0.1 %	0.0	
1108 Stat Desig (Other)	3,665.0	7,039.6	0.0	7,045.4	6,545.4	2,880.4	78.6 %	-494.2	-7.0 %	-500.0	-7.1 %
1217 NGF Earn (Other)	40.2	150.0	0.0	150.0	150.0	109.8	273.1 %	0.0		0.0	
1232 ISPF-I/A (Other)	439.6	517.5	0.0	517.9	517.9	78.3	17.8 %	0.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	107	98	0	98	98	-9	-8.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	1	0	1	1	-4	-80.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,656.7	13,773.4	227.7	6,413.1	315.6	22.0	0.0	-4,095.1	100	0	1
1002 Fed Rcpts (Fed)		247.1										
1004 Gen Fund (UGF)		8,007.3										
1005 GF/Prgm (DGF)		688.0										
1007 I/A Rcpts (Other)		157.2										
1108 Stat Desig (Other)		7,039.6										
1232 ISPF-I/A (Other)		517.5										
FY18 Conference Committee	ConfCom	4,095.1	0.0	0.0	0.0	0.0	0.0	0.0	4,095.1	0	0	0
1105 PF Gross (Other)		4,095.1										
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
FY18 Conference Committee Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	100	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Petroleum Reservoir Engineer (10-5000) for State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Natural Resource Specialist IV (10-0162)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Petroleum Engineer (10-T020) in State Pipeline Coordinator's Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,901.8	13,773.4	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		5.8										
1108 Stat Desig (Other)		5.8										
1232 ISPF-I/A (Other)		0.4										
FY19 Adjusted Base Total		20,929.2	13,800.8	227.7	6,563.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Interest earned in FY19 on Cook Inlet Energy Reclamation Bond is available for purpose of the bond (FY19 through FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
One Time Funding for Reservoir Modeling Contractual Services	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reservoir Modeling Software Licensing	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Reservoir Modeling Software Licensing (continued)												
1004 Gen Fund (UGF) 250.0												
Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -500.0												
Reduce Uncollectible Federal Receipt Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -50.0												
FY19 Governor Request Total		20,879.2	13,800.8	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		20,879.2	13,800.8	227.7	6,513.1	315.6	22.0	0.0	0.0	98	0	1

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	23,571.8	28,282.2	0.0	28,362.6	27,910.6	4,338.8 18.4 %	-371.6 -1.3 %	-452.0 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	20,214.1	23,193.8	0.0	23,274.2	23,087.2	2,873.1 14.2 %	-106.6 -0.5 %	-187.0 -0.8 %
2 Travel	268.8	413.1	0.0	413.1	413.1	144.3 53.7 %	0.0	0.0
3 Services	2,650.0	4,120.6	0.0	4,120.6	3,855.6	1,205.6 45.5 %	-265.0 -6.4 %	-265.0 -6.4 %
4 Commodities	384.8	554.7	0.0	554.7	554.7	169.9 44.2 %	0.0	0.0
5 Capital Outlay	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	917.6	2,242.8	0.0	2,246.4	2,246.4	1,328.8 144.8 %	3.6 0.2 %	0.0
1003 G/F Match (UGF)	252.3	307.3	0.0	308.3	308.3	56.0 22.2 %	1.0 0.3 %	0.0
1004 Gen Fund (UGF)	6,313.8	5,811.0	0.0	5,833.8	4,301.8	-2,012.0 -31.9 %	-1,509.2 -26.0 %	-1,532.0 -26.3 %
1005 GF/Prgm (DGF)	9,726.9	11,202.9	0.0	11,235.0	12,235.0	2,508.1 25.8 %	1,032.1 9.2 %	1,000.0 8.9 %
1007 I/A Rcpts (Other)	457.4	373.3	0.0	374.2	474.2	16.8 3.7 %	100.9 27.0 %	100.0 26.7 %
1055 IA/OIL HAZ (Other)	7.9	22.8	0.0	22.8	22.8	14.9 188.6 %	0.0	0.0
1061 CIP Rcpts (Other)	110.5	335.5	0.0	335.5	335.5	225.0 203.6 %	0.0	0.0
1105 PF Gross (Other)	1,830.9	1,864.3	0.0	1,868.7	1,868.7	37.8 2.1 %	4.4 0.2 %	0.0
1108 Stat Desig (Other)	101.6	308.7	0.0	309.1	309.1	207.5 204.2 %	0.4 0.1 %	0.0
1153 State Land (DGF)	3,589.0	5,415.6	0.0	5,429.8	5,429.8	1,840.8 51.3 %	14.2 0.3 %	0.0
1154 Shore Fish (DGF)	259.3	348.0	0.0	349.0	349.0	89.7 34.6 %	1.0 0.3 %	0.0
1192 Mine Trust (Other)	4.6	50.0	0.0	50.0	30.0	25.4 552.2 %	-20.0 -40.0 %	-20.0 -40.0 %
<u>Positions</u>								
Perm Full Time	207	204	0	204	201	-6 -2.9 %	-3 -1.5 %	-3 -1.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	5	0	4	5	3 150.0 %	0	1 25.0 %

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	26,342.9	23,193.8	413.1	4,045.6	554.7	0.0	0.0	-1,864.3	204	0	3
1002 Fed Rcpts (Fed)		2,242.8										
1003 G/F Match (UGF)		307.3										
1004 Gen Fund (UGF)		5,811.0										
1005 GF/Prgm (DGF)		11,202.9										
1007 I/A Rcpts (Other)		373.3										
1055 IA/OIL HAZ (Other)		22.8										
1061 CIP Rcpts (Other)		335.5										
1108 Stat Desig (Other)		283.7										
1153 State Land (DGF)		5,415.6										
1154 Shore Fish (DGF)		348.0										
FY18 Conference Committee	ConfCom	1,864.3	0.0	0.0	0.0	0.0	0.0	0.0	1,864.3	0	0	0
1105 PF Gross (Other)		1,864.3										
L FY18 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY18 Conference Committee Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Engineering Assistant II (10-N18003) for Abandoned Mine Land Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Expired Microfilm Imaging Operator II (10-N09143) for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add New Positions for Unified Permit Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY18 Management Plan Total		28,282.2	23,193.8	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		32.1										
1007 I/A Rcpts (Other)		0.9										
1105 PF Gross (Other)		4.4										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		14.2										
1154 Shore Fish (DGF)		1.0										
Delete Vacant Long-Term Non-Perm Program Coordinator I (10-N14011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Federal Receipt Authority for the Hunting Guide Concession Program FY18-FY19	OTI	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Restore Hunting Guide Concession Program FY18-FY19	IncT	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY19 Adjusted Base Total		28,362.6	23,274.2	413.1	4,120.6	554.7	0.0	0.0	0.0	204	0	4
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Mine Reclamation Trust Bond Authority Sec33b Ch1 SSSLA2017 P104 L26 (HB57)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-50.0										
L Restore Mine Reclamation Activities	IncM	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Bond for Land Reclamation	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1005 GF/Prgm (DGF)		1,000.0										
Replace UGF for Native Allotment Program with Federal Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-100.0										
Administrative Support Reduction Due to Shared Services of Alaska	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
Northern Region Permits and Easements Reduction	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.0										
Unified Permit Program Reduction	Dec	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
FY19 Governor Request Total		27,910.6	23,087.2	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		27,910.6	23,087.2	413.1	3,855.6	554.7	0.0	0.0	0.0	201	0	5

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Forest Management & Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,602.1	7,617.4	0.0	7,529.8	7,731.8	-870.3	-10.1 %	114.4	1.5 %	202.0	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,440.8	4,071.5	0.0	3,983.9	4,165.9	-1,274.9	-23.4 %	94.4	2.3 %	182.0	4.6 %
2 Travel	277.1	178.6	0.0	178.6	182.1	-95.0	-34.3 %	3.5	2.0 %	3.5	2.0 %
3 Services	2,667.3	3,087.8	0.0	3,087.8	3,102.8	435.5	16.3 %	15.0	0.5 %	15.0	0.5 %
4 Commodities	213.6	242.6	0.0	242.6	244.1	30.5	14.3 %	1.5	0.6 %	1.5	0.6 %
5 Capital Outlay	3.3	36.9	0.0	36.9	36.9	33.6	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,150.7	3,449.4	0.0	3,455.0	3,455.0	-695.7	-16.8 %	5.6	0.2 %	0.0	
1004 Gen Fund (UGF)	2,248.4	2,383.1	0.0	2,285.7	2,387.7	139.3	6.2 %	4.6	0.2 %	102.0	4.5 %
1007 I/A Rcpts (Other)	622.2	499.3	0.0	500.1	600.1	-22.1	-3.6 %	100.8	20.2 %	100.0	20.0 %
1061 CIP Rcpts (Other)	1,023.5	261.3	0.0	261.7	261.7	-761.8	-74.4 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	27.5	30.0	0.0	30.0	30.0	2.5	9.1 %	0.0		0.0	
1155 Timber Rcp (DGF)	529.8	994.3	0.0	997.3	997.3	467.5	88.2 %	3.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	30	29	0	29	29	-1	-3.3 %	0		0	
Perm Part Time	4	4	0	3	4	0		0		1	33.3 %
Temporary	7	5	0	5	5	-2	-28.6 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,592.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1002 Fed Rcpts (Fed)		3,449.4										
1004 Gen Fund (UGF)		2,383.1										
1007 I/A Rcpts (Other)		499.3										
1061 CIP Rcpts (Other)		261.3										
1108 Stat Desig (Other)		5.0										
1155 Timber Rcp (DGF)		994.3										
L FY18 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,617.4	4,357.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	4	7
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,617.4	4,071.5	178.6	3,087.8	242.6	36.9	0.0	0.0	29	4	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.4										
1155 Timber Rcp (DGF)		3.0										
Reverse Haines State Forest, Timber & Mining Access	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-102.0										
FY19 Adjusted Base Total		7,529.8	3,983.9	178.6	3,087.8	242.6	36.9	0.0	0.0	29	3	5
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Restore Forester in Haines	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		102.0										
Increase Inter-Agency Receipt Authority to Match Anticipated Expenditures	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY19 Governor Request Total		7,731.8	4,165.9	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,731.8	4,165.9	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,977.9	8,313.1	0.0	8,330.3	8,330.3	1,352.4	19.4 %	17.2	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,981.0	5,353.6	0.0	5,370.8	5,370.8	389.8	7.8 %	17.2	0.3 %	0.0	
2 Travel	124.9	91.0	0.0	91.0	91.0	-33.9	-27.1 %	0.0		0.0	
3 Services	1,434.2	2,328.6	0.0	2,328.6	2,328.6	894.4	62.4 %	0.0		0.0	
4 Commodities	437.8	539.9	0.0	539.9	539.9	102.1	23.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,423.1	2,100.2	0.0	2,104.5	2,104.5	681.4	47.9 %	4.3	0.2 %	0.0	
1004 Gen Fund (UGF)	4,439.9	3,749.8	0.0	3,758.8	3,558.8	-881.1	-19.8 %	-191.0	-5.1 %	-200.0	-5.3 %
1005 GF/Prgm (DGF)	1.2	329.0	0.0	329.0	529.0	527.8	>999 %	200.0	60.8 %	200.0	60.8 %
1007 I/A Rcpts (Other)	377.4	461.2	0.0	462.1	462.1	84.7	22.4 %	0.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	652.9	1,465.5	0.0	1,468.2	1,468.2	815.3	124.9 %	2.7	0.2 %	0.0	
1108 Stat Desig (Other)	83.4	207.4	0.0	207.7	207.7	124.3	149.0 %	0.3	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	38	36	0	36	36	-2	-5.3 %	0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	12	9	0	8	8	-4	-33.3 %	-1	-11.1 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
1002 Fed Rcpts (Fed)		2,100.2										
1004 Gen Fund (UGF)		3,749.8										
1005 GF/Prgm (DGF)		329.0										
1007 I/A Rcpts (Other)		461.2										
1061 CIP Rcpts (Other)		1,465.5										
1108 Stat Desig (Other)		207.4										
FY18 Conference Committee Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,313.1	5,510.0	91.0	2,250.4	461.7	0.0	0.0	0.0	36	1	10
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Geologist IV (10-N13094)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-156.4	0.0	78.2	78.2	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,313.1	5,353.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		2.7										
1108 Stat Desig (Other)		0.3										
Delete Vacant Long-Term Non-Perm Administrative Assistant I (10-N17013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Adjusted Base Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace General Fund with Program Receipt Authority Utilizing New Revenue from Seismic Data	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1005 GF/Prgm (DGF)		200.0										
FY19 Governor Request Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,330.3	5,370.8	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Preparedness

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,807.6	18,734.1	0.0	18,772.4	18,472.4	664.8	3.7 %	-261.7	-1.4 %	-300.0	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,171.1	9,967.8	0.0	10,006.1	9,706.1	535.0	5.8 %	-261.7	-2.6 %	-300.0	-3.0 %
2 Travel	244.7	198.3	0.0	198.3	198.3	-46.4	-19.0 %	0.0		0.0	
3 Services	7,491.6	7,215.4	0.0	7,215.4	7,215.4	-276.2	-3.7 %	0.0		0.0	
4 Commodities	883.4	663.4	0.0	663.4	663.4	-220.0	-24.9 %	0.0		0.0	
5 Capital Outlay	16.8	689.2	0.0	689.2	689.2	672.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,537.5	1,494.5	0.0	1,498.8	1,498.8	-38.7	-2.5 %	4.3	0.3 %	0.0	
1004 Gen Fund (UGF)	15,893.3	15,985.8	0.0	16,016.9	16,016.9	123.6	0.8 %	31.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	343.8	400.1	0.0	400.8	400.8	57.0	16.6 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	33.0	853.7	0.0	855.9	555.9	522.9	>999 %	-297.8	-34.9 %	-300.0	-35.1 %
<u>Positions</u>											
Perm Full Time	29	29	0	29	29	0		0		0	
Perm Part Time	169	169	0	169	169	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources

Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts (Fed)		1,494.5										
1004 Gen Fund (UGF)		15,985.8										
1007 I/A Rcpts (Other)		400.1										
1061 CIP Rcpts (Other)		853.7										
FY18 Conference Committee Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		18,734.1	9,967.8	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.2										
FY19 Adjusted Base Total		18,772.4	10,006.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Uncollectible Capital Improvement Project Receipt Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
FY19 Governor Request Total		18,472.4	9,706.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		18,472.4	9,706.1	198.3	7,215.4	663.4	689.2	0.0	0.0	29	169	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources Allocation: Fire Suppression Activity

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	43,537.2	19,433.4	0.0	19,433.4	20,558.4	-22,978.8 -52.8 %	1,125.0 5.8 %	1,125.0 5.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	15,452.0	3,152.3	0.0	3,152.3	3,152.3	-12,299.7 -79.6 %	0.0	0.0
2 Travel	1,784.8	97.4	0.0	97.4	97.4	-1,687.4 -94.5 %	0.0	0.0
3 Services	23,139.5	11,278.7	0.0	11,278.7	12,403.7	-10,735.8 -46.4 %	1,125.0 10.0 %	1,125.0 10.0 %
4 Commodities	3,159.8	4,905.0	0.0	4,905.0	4,905.0	1,745.2 55.2 %	0.0	0.0
5 Capital Outlay	1.1	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	19,620.3	11,960.4	0.0	11,960.4	11,960.4	-7,659.9 -39.0 %	0.0	0.0
1004 Gen Fund (UGF)	23,901.7	5,973.0	0.0	5,973.0	7,098.0	-16,803.7 -70.3 %	1,125.0 18.8 %	1,125.0 18.8 %
1108 Stat Desig (Other)	15.2	1,500.0	0.0	1,500.0	1,500.0	1,484.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,933.4	3,152.3	97.4	5,778.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		5,973.0										
1108 Stat Desig (Other)		1,500.0										
L FY18 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
FY18 Conference Committee Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		19,433.4	3,152.3	97.4	11,278.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Fire Federal Authorization Estimate Sec34d Ch1 SSSLA2017 P105 L4 (HB57)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,500.0										
L Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
L Contingent UGF approp if Fed Rcpts for Firefighting Crews are not received	Cntngt	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,125.0										
FY19 Governor Request Total		20,558.4	3,152.3	97.4	12,403.7	4,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		20,558.4	3,152.3	97.4	12,403.7	4,905.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,114.8	2,245.8	0.0	2,250.4	2,492.2	377.4	17.8 %	246.4	11.0 %	241.8	10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,551.6	1,457.2	0.0	1,461.8	1,638.6	87.0	5.6 %	181.4	12.4 %	176.8	12.1 %
2 Travel	124.0	65.1	0.0	65.1	65.1	-58.9	-47.5 %	0.0		0.0	
3 Services	291.2	585.3	0.0	585.3	650.3	359.1	123.3 %	65.0	11.1 %	65.0	11.1 %
4 Commodities	37.6	31.2	0.0	31.2	31.2	-6.4	-17.0 %	0.0		0.0	
5 Capital Outlay	0.2	7.0	0.0	7.0	7.0	6.8	>999 %	0.0		0.0	
7 Grants, Benefits	110.2	100.0	0.0	100.0	100.0	-10.2	-9.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	450.8	669.5	0.0	670.8	711.5	260.7	57.8 %	42.0	6.3 %	40.7	6.1 %
1004 Gen Fund (UGF)	1,122.6	1,020.5	0.0	1,022.8	1,083.9	-38.7	-3.4 %	63.4	6.2 %	61.1	6.0 %
1005 GF/Prgm (DGF)	1.2	1.5	0.0	1.5	1.5	0.3	25.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	171.5	0.0	0.0	0.0	65.0	-106.5	-62.1 %	65.0	>999 %	65.0	>999 %
1021 Agric RLF (DGF)	0.0	0.0	0.0	0.0	75.0	75.0	>999 %	75.0	>999 %	75.0	>999 %
1108 Stat Desig (Other)	54.4	55.0	0.0	55.0	55.0	0.6	1.1 %	0.0		0.0	
1153 State Land (DGF)	314.3	499.3	0.0	500.3	500.3	186.0	59.2 %	1.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	0	14	15	0		1	7.1 %	1	7.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		669.5										
1004 Gen Fund (UGF)		1,020.5										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		499.3										
FY18 Conference Committee Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,245.8	1,457.2	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1153 State Land (DGF)		1.0										
FY19 Adjusted Base Total		2,250.4	1,461.8	65.1	585.3	31.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase State Veterinarian Program Funding with Agriculture Revolving Loan Fund	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		75.0										
Increase Inter-Agency Receipt Authority to Align with Anticipated Spending	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
Add Development Specialist I (Option B) to Support State Veterinarian Program	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.7										
1004 Gen Fund (UGF)		61.1										
FY19 Governor Request Total		2,492.2	1,638.6	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,492.2	1,638.6	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,817.4	2,084.6	0.0	2,088.6	1,986.8	169.4	9.3 %	-97.8	-4.7 %	-101.8	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,334.8	1,457.3	0.0	1,478.3	1,376.5	41.7	3.1 %	-80.8	-5.5 %	-101.8	-6.9 %
2 Travel	16.6	35.9	0.0	35.9	35.9	19.3	116.3 %	0.0		0.0	
3 Services	265.1	351.8	0.0	334.8	334.8	69.7	26.3 %	-17.0	-4.8 %	0.0	
4 Commodities	145.4	115.7	0.0	115.7	115.7	-29.7	-20.4 %	0.0		0.0	
5 Capital Outlay	55.5	123.9	0.0	123.9	123.9	68.4	123.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	129.1	323.9	0.0	323.9	283.2	154.1	119.4 %	-40.7	-12.6 %	-40.7	-12.6 %
1004 Gen Fund (UGF)	1,633.4	1,649.7	0.0	1,653.7	1,592.6	-40.8	-2.5 %	-57.1	-3.5 %	-61.1	-3.7 %
1005 GF/Prgm (DGF)	16.1	16.6	0.0	16.6	16.6	0.5	3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	13.2	68.3	0.0	68.3	68.3	55.1	417.4 %	0.0		0.0	
1108 Stat Desig (Other)	25.6	26.1	0.0	26.1	26.1	0.5	2.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	12	0	12	11	-1	-8.3 %	-1	-8.3 %	-1	-8.3 %
Perm Part Time	6	6	0	5	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts (Fed)		323.9										
1004 Gen Fund (UGF)		1,649.7										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.3										
1108 Stat Desig (Other)		26.1										
FY18 Conference Committee Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,088.6	1,478.3	35.9	334.8	115.7	123.9	0.0	0.0	12	5	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Delete Agronomist II (10-3084) Position and Associated Funding	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.7										
1004 Gen Fund (UGF)		-61.1										
FY19 Governor Request Total		1,986.8	1,376.5	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,986.8	1,376.5	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,423.7	495.7	0.0	496.7	421.7	-1,002.0	-70.4 %	-74.0	-14.9 %	-75.0	-15.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	496.1	186.5	0.0	187.5	187.5	-308.6	-62.2 %	1.0	0.5 %	0.0	
2 Travel	0.6	8.7	0.0	8.7	8.7	8.1	>999 %	0.0		0.0	
3 Services	387.5	293.3	0.0	293.3	218.3	-169.2	-43.7 %	-75.0	-25.6 %	-75.0	-25.6 %
4 Commodities	539.5	7.2	0.0	7.2	7.2	-532.3	-98.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	1,423.7	495.7	0.0	496.7	421.7	-1,002.0	-70.4 %	-74.0	-14.9 %	-75.0	-15.1 %
<u>Positions</u>											
Perm Full Time	5	2	0	2	2	-3	-60.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1021 Agric RLF (DGF) 495.7		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
FY18 Authorized Total		495.7	176.1	19.1	293.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		0.0	10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		495.7	186.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
1021 Agric RLF (DGF) 1.0		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		496.7	187.5	8.7	293.3	7.2	0.0	0.0	0.0	2	0	0
Reduction in Contractual Services to be Used for the State Veterinarian Program	Dec	* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
1021 Agric RLF (DGF) -75.0		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
FY19 Governor w/LFD Adjust Total		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,517.9	13,393.1	0.0	13,420.5	13,170.5	652.6	5.2 %	-222.6	-1.7 %	-250.0	-1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,539.8	9,896.7	0.0	9,924.1	9,924.1	384.3	4.0 %	27.4	0.3 %	0.0	
2 Travel	109.3	191.0	0.0	191.0	191.0	81.7	74.7 %	0.0		0.0	
3 Services	2,227.2	2,757.2	0.0	2,757.2	2,507.2	280.0	12.6 %	-250.0	-9.1 %	-250.0	-9.1 %
4 Commodities	374.7	506.3	0.0	506.3	506.3	131.6	35.1 %	0.0		0.0	
5 Capital Outlay	251.9	26.9	0.0	26.9	26.9	-225.0	-89.3 %	0.0		0.0	
7 Grants, Benefits	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	815.3	1,455.3	0.0	1,457.3	1,057.3	242.0	29.7 %	-398.0	-27.3 %	-400.0	-27.4 %
1004 Gen Fund (UGF)	2,703.8	1,977.1	0.0	1,981.3	1,481.3	-1,222.5	-45.2 %	-495.8	-25.1 %	-500.0	-25.2 %
1005 GF/Prgm (DGF)	2,817.9	3,858.9	0.0	3,862.9	4,362.9	1,545.0	54.8 %	504.0	13.1 %	500.0	12.9 %
1007 I/A Rcpts (Other)	675.5	1,072.2	0.0	1,076.1	826.1	150.6	22.3 %	-246.1	-23.0 %	-250.0	-23.2 %
1061 CIP Rcpts (Other)	2,088.2	1,496.4	0.0	1,501.7	1,901.7	-186.5	-8.9 %	405.3	27.1 %	400.0	26.6 %
1108 Stat Desig (Other)	148.6	220.0	0.0	220.2	220.2	71.6	48.2 %	0.2	0.1 %	0.0	
1200 VehRntlTax (DGF)	2,976.0	3,013.2	0.0	3,021.0	3,021.0	45.0	1.5 %	7.8	0.3 %	0.0	
1216 Boat Rcpts (DGF)	292.6	300.0	0.0	300.0	300.0	7.4	2.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	76	72	0	74	74	-2	-2.6 %	2	2.8 %	0	
Perm Part Time	33	31	0	30	30	-3	-9.1 %	-1	-3.2 %	0	
Temporary	48	41	0	41	41	-7	-14.6 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,379.9	9,896.7	191.0	2,757.2	506.3	26.9	15.0	-3,013.2	73	31	41
1002 Fed Rcpts (Fed)		1,455.3										
1004 Gen Fund (UGF)		1,977.1										
1005 GF/Prgm (DGF)		3,858.9										
1007 I/A Rcpts (Other)		1,072.2										
1061 CIP Rcpts (Other)		1,496.4										
1108 Stat Desig (Other)		220.0										
1216 Boat Rcpts (DGF)		300.0										
FY18 Conference Committee	ConfCom	3,013.2	0.0	0.0	0.0	0.0	0.0	0.0	3,013.2	0	0	0
1200 VehRntITax (DGF)		3,013.2										
FY18 Conference Committee Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.2										
1200 VehRntITax (DGF)		7.8										
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Historian I (10-5123) from Office of History and Archaeology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		13,420.5	9,924.1	191.0	2,757.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditure	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		400.0										
Replace General Fund with Program Receipt Authority Using New Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Reduce Uncollectible Federal Receipt Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
FY19 Governor Request Total		13,170.5	9,924.1	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,170.5	9,924.1	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,928.0	2,406.4	0.0	2,414.6	2,384.6	456.6	23.7 %	-21.8	-0.9 %	-30.0	-1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,752.9	1,996.2	0.0	2,004.4	1,974.4	221.5	12.6 %	-21.8	-1.1 %	-30.0	-1.5 %
2 Travel	23.6	47.5	0.0	47.5	47.5	23.9	101.3 %	0.0		0.0	
3 Services	149.2	290.4	0.0	290.4	290.4	141.2	94.6 %	0.0		0.0	
4 Commodities	2.3	72.3	0.0	72.3	72.3	70.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	731.1	1,107.4	0.0	1,111.0	1,060.0	328.9	45.0 %	-47.4	-4.3 %	-51.0	-4.6 %
1003 G/F Match (UGF)	434.1	436.7	0.0	437.9	437.9	3.8	0.9 %	1.2	0.3 %	0.0	
1005 GF/Prgm (DGF)	6.8	15.8	0.0	15.8	15.8	9.0	132.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	401.0	812.9	0.0	816.1	565.1	164.1	40.9 %	-247.8	-30.5 %	-251.0	-30.8 %
1055 IA/OIL HAZ (Other)	8.4	12.7	0.0	12.8	12.8	4.4	52.4 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	346.6	20.9	0.0	21.0	293.0	-53.6	-15.5 %	272.1	>999 %	272.0	>999 %
<u>Positions</u>											
Perm Full Time	17	17	0	16	15	-2	-11.8 %	-2	-11.8 %	-1	-6.3 %
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts (Fed)		1,107.4										
1003 G/F Match (UGF)		436.7										
1005 GF/Prgm (DGF)		15.8										
1007 I/A Rcpts (Other)		812.9										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		20.9										
FY18 Conference Committee Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.2										
1007 I/A Rcpts (Other)		3.2										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
Transfer Historian I (10-5123) to Parks Management and Access	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		2,414.6	2,004.4	47.5	290.4	72.3	0.0	0.0	0.0	16	3	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Capital Improvement Project Receipt Authority to Align with Anticipated Expenditures	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.0										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
Eliminate Vacant Historian II Position and Associated Federal and Inter-Agency Receipt Authority	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.0										
1007 I/A Rcpts (Other)		-51.0										
FY19 Governor Request Total		2,384.6	1,974.4	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,384.6	1,974.4	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Natural Resources

19Gov

Ap: Administration & Support Services

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

X

Ap: Fire Suppression, Land & Water Resources

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2018, of the timber receipts account (AS 38.05.110).

X

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under 41.08.045.

X

Ap: Parks & Outdoor Recreation

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 41.21.026.

X

Al: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 41.35.380.

X

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.